

May 29, 2003

To: Supervisor Yvonne Brathwaite Burke, Chair  
Supervisor Gloria Molina  
Supervisor Zev Yaroslavsky  
Supervisor Don Knabe  
Supervisor Michael D. Antonovich

From: David E. Janssen  
Chief Administrative Officer

## **EMPLOYEE COUNT QUARTERLY REPORT**

The Employee Count Report (for the period of January 1 through March 31, 2003) reflects an average employee count of 87,226. The average decrease in employee population is 585 when compared to the previous quarter. The average reflects a decrease of 93 permanent positions and 492 temporary positions.

### **COUNTYWIDE EMPLOYEE POPULATION (QUARTERLY AVERAGE)**

| <b>Source of<br/>Funding</b>         | <b>First Quarter<br/>Average<br/>FY 2002-03</b> | <b>Second Quarter<br/>Average<br/>FY 2002-03</b> | <b>Third Quarter<br/>Average<br/>FY 2002-03</b> | <b>Average<br/>Change From<br/>Second to Third<br/>Quarter</b> | <b>Average<br/>Change from<br/>First to Third<br/>Quarter</b> |
|--------------------------------------|---|--|---|--|---|
| County                               | 48,402  | 47,578   | 47,134  | (444)  | (1,268)   |
| City, State, and<br>Federal Revenues | 40,687  | 40,233   | 40,092  | (141)  | (595)   |
| Employee<br>Population<br>(Average)  | 89,089  | 87,811   | 87,226  | (585)  | (1,863)   |

Each Supervisor  
May 29, 2003  
Page 2

The following department(s) had the greatest average increase or percentage increase in employee population:

- Probation - Primarily due to hiring of various positions that are revenue-offset or critical to Department's operations.

The following department(s) had the greatest average decrease or percentage decrease in employee population:

- Health Services - Primarily due to attrition and the Department not filling behind these positions for the possibility of curtailments in their budget.
- Registrar-Recorder - Primarily due to temporary positions for the November 2002 election.
- Sheriff - Primarily due to retirements.

If you have any questions regarding this matter, please contact me or your staff may contact Jackie White of my staff at (213) 974-1155.

DEJ:DL  
JW:JY:vyg

c: Executive Officer, Board of Supervisors  
Auditor-Controller  
County Counsel  
Director of Personnel